

STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 LINCOLN COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,171,300	\$4,418,600	\$4,582,100
Schedule B - K-12 Education	23,224,100	24,330,400	24,700,900
Schedule C - Health and Social Services	10,559,600	13,581,500	17,362,800
Schedule D - Law, Safety and Corrections	2,554,400	3,042,400	2,874,800
Schedule E - Recreation, Tourism and Preservation	932,100	1,055,200	1,261,100
Schedule F - Economic Development and Higher Education	1,518,200	1,623,300	1,559,400
Schedule G - Capital Outlay	-	-	70,000
Schedule H - Transportation	1,506,300	1,571,000	1,426,000
 Total	 <u><u>\$44,466,000</u></u>	 <u><u>\$49,622,400</u></u>	 <u><u>\$53,837,100</u></u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LINCOLN COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Fayetteville</u>	<u>Petersburg</u>
Gas and Motor Fuel	\$207,800	\$17,100
Income	17,400	-
Beer	3,700	300
TVA Replacement	79,400	6,900
Sales	466,500	38,400
Mixed Drink	24,300	-
Excise	16,100	-
Telecom	600	-
Business	227,000	2,100
2010-2011 Total	<u>\$1,042,800</u>	<u>\$64,800</u>
Proj. 2011-2012	<u>\$1,081,400</u>	<u>\$67,200</u>

<u>2010-2011 County Taxes</u>	<u>Lincoln County</u>
Gas and Motor Fuel	\$1,908,300
Severance	61,400
Mixed Drink	-
Income	123,300
Beer	18,700
Alcoholic Beverage	60,000
TVA Replacement	749,600
Excise	27,400
Telecom	4,500
Business	357,900
2010-2011 Total	<u>\$3,311,000</u>
Proj. 2011-2012 Total	<u>\$3,433,600</u>

Total County	\$3,311,000
Total City	<u>\$1,107,600</u>
2010-2011 Total:	<u>\$4,418,600</u>
Total County	\$3,433,600
Total City	<u>\$1,148,600</u>
Projected	
2011-2012 Total:	<u>\$4,582,100</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LINCOLN COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Fayetteville</u>	<u>Petersburg</u>
Gas and Motor Fuel	\$201,700	\$16,600
Income	48,800	2,200
Beer	3,500	300
TVA Replacement	77,600	6,800
Sales	448,600	36,900
Mixed Drinks	24,500	-
Excise	45,200	-
Telecom	600	-
Business	132,400	1,200
<b>2009-2010 Total</b>	<b>\$982,900</b>	<b>\$64,000</b>

<u>2009-2010 County Taxes</u>	<u>Lincoln County</u>
Gas and Motor Fuel	\$1,847,300
Severance	88,800
Mixed Drink	-
Income	145,700
Beer	17,800
Alcoholic Beverage	57,600
TVA Replacement	732,500
Excise	78,900
Telecom	4,500
Business	151,300
<b>2009-2010 Total</b>	<b>\$3,124,400</b>

<b>Total County</b>	<b>\$3,124,400</b>
<b>Total City</b>	<b>\$1,046,900</b>
<b>2009-2010 Total:</b>	<b>\$4,171,300</b>

*\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

**K-12 EDUCATION APPROPRIATIONS  
OF LINCOLN COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$17,240,000	\$4,175,000	\$17,643,000	\$5,030,000	\$17,655,000	\$5,164,000
Career Ladder	171,200	67,800	158,300	70,000	152,000	67,200
Child Nutrition Program	22,500	6,000	21,800	6,000	21,800	6,000
Coordinated School Health Program	-	-	-	-	105,000	75,000
Driver Education	15,700	-	17,600	-	16,700	-
Early Childhood Education	650,400	278,800	668,400	286,400	677,000	290,100
Extended Contract	-	-	-	-	67,100	30,300
Family Resource Centers	-	-	-	-	29,300	-
Lottery for After School Program	545,000	-	375,000	-	262,500	-
Safe Schools	8,400	2,400	-	-	21,700	6,300
TN Early Intervention Services	40,900	-	53,900	-	53,900	-
<b>Total</b>	<b>\$18,694,100</b>	<b>\$4,530,000</b>	<b>\$18,938,000</b>	<b>\$5,392,400</b>	<b>\$19,062,000</b>	<b>\$5,638,900</b>

\* Fayetteville City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LINCOLN COUNTY</b>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$251,700	\$232,900	\$244,000
Custody Services	105,300	108,900	108,900
Family Support Services	42,100	33,000	33,000
Needs Assessment	21,500	24,300	24,300
<b>COMMISSION ON AGING</b>			
Guardianship Program	10,700	4,600	4,600
Home and Community Based Services	20,100	18,500	18,500
Homemaker Program	2,600	2,600	2,600
Senior Citizens Centers	11,000	11,000	11,000
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	129,100	129,000	129,000
CoverKids	145,400	162,800	225,900
CoverRx	36,200	38,600	53,500
CoverTN	76,400	71,100	79,400
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	12,500	17,200	20,100
<b>HEALTH</b>			
Health Services	543,300	551,400	576,100
Laboratory Services	36,200	36,300	36,000
Licensure & Regulation	76,100	99,500	97,300
Office of Policy, Planning, and Assessment	15,000	23,300	22,600
<b>HUMAN SERVICES</b>			
Child Care Benefits	59,700	39,500	38,500
Child Support	48,900	83,600	83,500
Community Services	10,800	8,900	8,200
Family Assistance Services	225,200	311,000	298,400
Field Operations	52,700	54,100	55,500
Temporary Cash Assistance	25,900	102,500	100,900
Vocational Rehabilitation	41,000	54,200	71,300
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Intellectual and Developmental Disabilities	89,500	60,100	46,900
Middle TN Regional Office	26,300	15,900	14,000
Middle TN Resource Center	-	-	1,900
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,243,900	1,351,300	1,627,600
Medical Services	5,714,500	7,398,600	10,262,800
Medicare Services	892,800	1,291,300	1,565,500
Supplemental Payments	488,900	1,137,800	1,386,300
<b>TENNESSEE TAX REBATE PROGRAM</b>	95,300	98,700	105,700
<b>Total</b>	<b>\$10,559,600</b>	<b>\$13,581,500</b>	<b>\$17,362,800</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF LINCOLN COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$232,800	\$502,900	\$373,600
Fire and Codes Enforcement Academy	14,900	17,000	15,000
Law Enforcement Training Academy	4,200	6,400	6,400
Police Pay Supplement	28,800	29,600	30,500
<b>CORRECTION</b>			
State Prosecutions	382,000	397,900	357,500
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	295,700	293,800	296,900
Civil Legal Representation	6,300	6,200	6,200
Indigent Defendant's Counsel	79,500	120,100	130,500
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	26,400	40,000	37,600
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	415,900	391,900	397,700
<b>FINANCE &amp; ADMINISTRATION</b>			
Governor's Meth Initiative Grants	35,000	35,000	35,000
<b>MILITARY</b>			
Armories Maintenance	2,000	2,000	2,000
Armories Utilities	4,000	18,000	18,000
Tennessee Army National Guard	-	1,000	1,000
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	189,800	191,300	208,900
Community Correction Programs	40,700	42,100	42,100
<b>PUBLIC DEFENDERS</b>	268,000	283,900	295,700
<b>SAFETY</b>			
Driver Control	18,200	82,000	85,400
Law Enforcement	310,100	380,000	349,200
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	200,100	201,300	185,600
<b>Total</b>	<b>\$2,554,400</b>	<b>\$3,042,400</b>	<b>\$2,874,800</b>

<p style="text-align: center;"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LINCOLN COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$12,200	\$49,600	\$49,600
Environment	483,300	595,400	603,100
SECRETARY OF STATE			
Regional Libraries	2,400	4,100	7,400
TENNESSEE ARTS COMMISSION GRANTS	6,000	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	425,700	403,600	598,500
<b>Total</b>	<b>\$932,100</b>	<b>\$1,055,200</b>	<b>\$1,261,100</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LINCOLN COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$303,700	\$310,900	\$379,400
Agricultural Fairs and Promotional Activities	20,600	19,200	19,100
Agricultural Resources Conservation Fund	32,200	23,700	23,700
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	35,700	43,200	45,200
Development District Grants	14,200	14,200	14,200
<b>HIGHER EDUCATION</b>			
Motlow State CC	762,100	872,000	786,600
UT Agricultural Extension Service	187,700	157,600	100,800
UT County Technical Assistance Service	2,200	2,200	2,000
UT Institute for Public Service	35,500	34,000	30,100
UT Municipal Technical Advisory Service	9,800	10,200	9,000
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	14,600	22,400	22,000
Labor Standards	5,400	6,900	6,900
TOSHA	20,900	27,900	27,900
Workers' Compensation	69,700	75,000	88,600
<b>Total</b>	<b>\$1,518,200</b>	<b>\$1,623,300</b>	<b>\$1,559,400</b>



**CAPITAL OUTLAY**  
**FISCAL YEAR 2011-2012 APPROPRIATIONS**  
**OF LINCOLN COUNTY**

<b>Project</b>	<b>Total State Dollars</b>
Fayetteville RC Reroof & Exterior Repairs	\$70,000
<b>Total</b>	<b>\$70,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LINCOLN COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$110,500	\$96,500	\$214,700
Highway Betterments and Maintenance	1,147,500	1,226,200	945,800
Safe Growth Grants	34,400	34,400	52,700
State Aid	213,900	213,900	212,800
<b>Total</b>	<b>\$1,506,300</b>	<b>\$1,571,000</b>	<b>\$1,426,000</b>